

Federal Seized Assets (Treasury)

DESCRIPTION OF MAJOR SERVICES

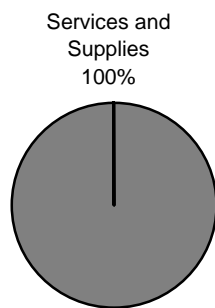
This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Treasury (DOT) through its asset forfeiture program. DOT requires that all receipts from this program be maintained in a separate fund, subject to the Single Audit Act, and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

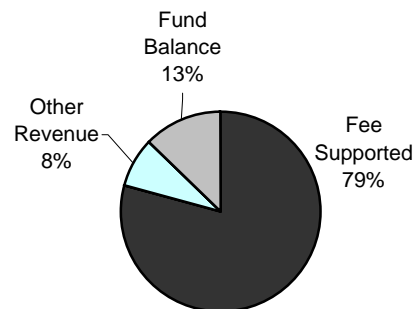
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	-	649,033	568,432	63,129
Departmental Revenue	365,643	70,000	(2,472)	55,000
Fund Balance		579,033		8,129

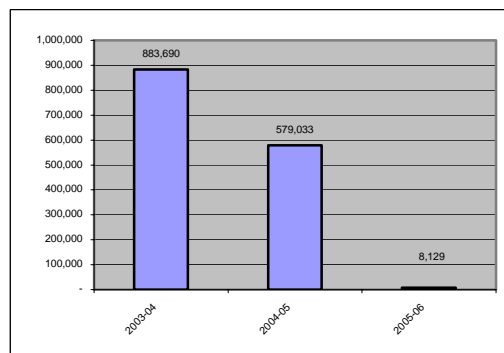
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)

BUDGET UNIT: SCO SHR
FUNCTION: Public Protection
ACTIVITY: Federal Asset Forfeiture

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Services and Supplies	568,432	897,911	-	-	897,911	(834,782)	63,129
Equipment	-	50,000	-	-	50,000	(50,000)	-
Contingencies	-	501,122	-	-	501,122	(501,122)	-
Total Exp Authority	568,432	1,449,033	-	-	1,449,033	(1,385,904)	63,129
Reimbursements	-	(800,000)	-	-	(800,000)	800,000	-
Total Appropriation	568,432	649,033	-	-	649,033	(585,904)	63,129
Departmental Revenue							
Fines and Forfeitures	-	65,000	-	-	65,000	(15,000)	50,000
Use Of Money & Prop	3,528	5,000	-	-	5,000	-	5,000
Total Revenue	3,528	70,000	-	-	70,000	(15,000)	55,000
Operating Transfers In	(6,000)	-	-	-	-	-	-
Total Financing Sources	(2,472)	70,000	-	-	70,000	(15,000)	55,000
Fund Balance		579,033	-	-	579,033	(570,904)	8,129

DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (Treasury)
BUDGET UNIT: SCO SHR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce payments for leased computer equipment.	-	(834,782)	-	(834,782)
2. Decrease Equipment No fixed assets purchases are planned for 2005-06.	-	(50,000)	-	(50,000)
3. Decrease Intra-Fund Transfers Reduce transfers to other funds for related expenses.	-	800,000	-	800,000
4. Reduce Contingencies Adjust for anticipated year end balance.	-	(501,122)	-	(501,122)
5. Decrease Forfeitures Adjust to anticipated amount of seized assets.	-	-	(15,000)	15,000
Total	-	(585,904)	(15,000)	(570,904)

